

## **ENGINEERING AND PUBLIC WORKS ADMINISTRATION 321**

**DEPARTMENT:** Engineering

**PROGRAM MANAGER:** Director of Public Works (City Engineer)

### **PROGRAM DESCRIPTION:**

The Public Works Department provides the staff and materials to plan, develop, construct, operate, and maintain the public infrastructure which includes such items as the City street system; sanitary sewers; water supply and distribution system; storm sewers and drainage system; street trees; street signs; street lighting; public parks; City owned lands; and the necessary vehicles and equipment to maintain the infrastructure.

The Public Works function is divided into 8 areas as follows: Engineering (321), Highway (331), Municipal Buildings (181), Sanitary Sewer (Fund 61), Solid Waste Collection (341), Street Lighting (351), Parks (551), and Weed Control (361). The cost of the overall management of functions besides engineering is included in this program, as well as the engineering activities. Separate program descriptions are included elsewhere in the budget for specific program functions.

In order to provide control over the public infrastructure, the Engineering Department staff issues numerous permits and approvals such as fill permits, land disturbing permits, land combination permits, and driveway approach permits. In addition, the Engineering Department approves items such as plats of survey for all building permits, preliminary and final plats, and reviews all construction plans for utilities and site grading plans for new subdivisions and planned developments.

### **SERVICES:**

- Administrative and engineering related services provided to divisions and departments.
- Staff support provided to Public Works, Plan, and Water Commissions.
- Project oversight and design review services provided for all public construction projects, private developments, and zoning and site plan submittals.
- Respond to citizen inquiries and concerns regarding zoning, development public construction, and drainage.
- Maintain official maps and records including zoning, sewer, storm sewer, and official maps.
- Establish GIS mapping and inventory.

**STAFFING:**

Authorized Positions (FTE)	2001	2002	2003	2004	2005	2006
City Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Assistant City Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Drainage Technician	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Technician	4.00	4.00	4.00	4.00	4.00	4.00
Engineering Aide	.25	.25	.25	.25	.25	.25
Engineering Intern	.60	.60	.60	.60	.60	.60
Engineering Secretary	1.50	1.50	1.50	1.50	1.50	1.50
Clerk/Typist	.45	.45	.45	.45	.45	.45
Total	9.80	9.80	9.80	9.80	9.80	9.80

**ACTIVITY MEASURES:**

Activity	2001	2002	2003	2004	2005*	2006*
Plats of Survey Reviewed	216	192	240	274	300	300
Preliminary Plats	8	6	15	6	9	12
Final Plats	7	6	11	5	16	12
Certified Survey Maps	18	20	16	19	15	15
Soil Disturbance Permits	17	5	24	19	12	8
Fill Permits	18	12	4	5	8	10
Driveway Approach Permit	208	180	200	261	240	250
Land Combinations	7	10	3	6	5	5
Active Subdivisions/Developments	8	9	12	11	16	10
Utility Permits	479	119	306	361	450	400
Property Drainage Concerns	-	30	118	200	150	140

\*Forecast

**BUDGET SUMMARY:**

1) Allocated Payroll Costs – These credits represent the portion of the departmental expense charges to the sewer and water operations.

2) Capital Outlay:

Office Chairs	\$ 900.00
Computer Equipment	\$ 3,500.00
Field Equipment (Metal Locator)	\$ 900.00
Total	\$ 5,300.00

CITY OF FRANKLIN 2006 BUDGET		2003 Actual	2004 Actual	2005 Adopted	2005 Amended	2005 Estimate	2006 Dept/Request	2006 Request	2006 Adopted	Percent Change
<b>ENGINEERING</b>										
<b>PERSONAL SERVICES</b>										
SALARIES-FT	01 321.0000 5111	384,822	388,571	407,348	355,498	353,719	364,304	362,845	362,845	
SALARIES-PT	01 321.0000 5113	8,593	20,701	19,839	19,839	19,781	20,275	20,275	20,275	
SALARIES-TEMP	01 321.0000 5115	9,275	9,792	4,552	4,552	4,420	4,531	4,531	4,531	
SALARIES-OT	01 321.0000 5117	1,572	819	1,575	1,575	2,000	1,575	1,600	1,600	
COMPTIME TAKEN	01 321.0000 5118	2,198	3,616	0	0	1,700	0	2,000	2,000	
LONGEVITY	01 321.0000 5133	880	930	930	930	910	930	930	930	
HOLIDAY PAY	01 321.0000 5134				21,800	21,823	22,369	21,828	21,828	
VACATION PAY	01 321.0000 5135				30,050	30,054	30,805	30,805	30,805	
FICA	01 321.0000 5151	30,779	32,049	33,220	33,220	33,232	34,059	34,028	34,028	
RETIREMENT	01 321.0000 5152	38,803	37,968	40,985	40,985	41,021	42,041	42,001	42,001	
GROUP HEALTH & DENTAL	01 321.0000 5154	83,193	96,763	121,346	121,346	111,354	127,536	127,536	127,536	
LIFE INSURANCE	01 321.0000 5155	3,571	3,759	3,877	3,877	4,049	4,075	4,075	4,075	
WORKERS COMPENSATION INS	01 321.0000 5156				7,275	7,255	7,744	6,697	6,697	
Allocated payroll cost	01 321.0000 5199	-95,500	-97,400	-100,800	-100,800	-100,800	-105,100	-105,100	-105,100	
Sub-total		468,186	497,568	532,872	540,147	530,518	555,144	554,051	554,051	4.0%
Percent of Department Total		87.8%	95.9%	95.4%	95.3%	95.1%	93.1%	95.0%	94.9%	
<b>CONTRACTUAL SERVICES</b>										
OTHER PROFESSIONAL SERVICE	01 321.0000 5219	2,360	205	2,500	2,500	2,500	2,575	2,550	2,550	
FILING FEES	01 321.0000 5223								1,000	
EQUIPMENT MAINTENANCE	01 321.0000 5242	265	1,885	2,500	2,500	3,000	2,575	2,600	2,600	
SUNDRY CONTRACTORS	01 321.0000 5299	0	0	0	0	0	0	0	0	
Sub-total		2,625	2,090	5,000	5,000	5,500	5,150	5,150	6,150	23.0%
<b>SUPPLIES</b>										
POSTAGE	01 321.0000 5311									
OFFICE SUPPLIES	01 321.0000 5312	2,243	2,870	3,000	3,000	3,000	3,100	3,100	3,100	
PRINTING	01 321.0000 5313	159	265	0	0	0	0	0	0	
OPERATING SUPPLIES-OTHER	01 321.0000 5329	2,652	2,790	2,800	2,800	3,000	2,900	2,900	2,900	
FUEL/LUBRICANTS	01 321.0000 5331	1,832	1,704	2,500	2,500	2,500	3,400	3,400	3,400	
VEHICLE SUPPORT	01 321.0000 5332	434	247	1,000	1,000	1,000	1,050	1,050	1,050	
Sub-total		7,320	7,876	9,300	9,300	9,500	10,450	10,450	10,450	12.4%
<b>SERVICES AND CHARGES</b>										
OFFICIAL NOTICES/ADVERTISING	01 321.0000 5421	620	45	0	0	0	0	0	0	
SUBSCRIPTIONS	01 321.0000 5422	0	27	0	0	0	0	0	0	
MEMBERSHIPS	01 321.0000 5424	697	809	1,000	1,000	1,000	1,000	1,000	1,000	
CONFERENCES AND SCHOOLS	01 321.0000 5425	1,290	985	2,500	2,500	2,500	2,750	2,750	2,750	
ALLOCATED INSURANCE COST	01 321.0000 5428				1,000	1,000	1,000	1,000	1,000	
MILEAGE	01 321.0000 5432	177	59	300	300	300	400	400	400	
EQUIPMENT RENTAL	01 321.0000 5433						3,000	3,000	3,000	
Sub-total		2,784	1,925	3,800	4,800	4,800	8,150	8,150	8,150	114.5%
<b>CONTRIBUTIONS AND AWARDS</b>										
EMPLOYEE AWARDS	01 321.0000 5726	0	0	200	200	200	0	0	0	
Sub-total		0	0	200	200	200	0	0	0	-100.0%
<b>TOTAL GENERAL FUND</b>		<b>480,915</b>	<b>509,459</b>	<b>551,172</b>	<b>559,447</b>	<b>550,518</b>	<b>578,894</b>	<b>577,801</b>	<b>578,801</b>	<b>5.0%</b>
<b>CAPITAL OUTLAY FUND</b>										
AUTO EQUIPMENT	41 321.0000 5811			0	0	0				
OFFICE EQUIPMENT	41 321.0000 5813	2,159	7,896	3,900	3,900	3,900	12,900	900	900	
OTHER CAPITAL EQUIPMENT	41 321.0000 5819	0	1,160	400	400	400	900	900	900	
COMPUTER EQUIPMENT	41 321.0000 5841	3,746	188	3,000	3,000	3,000	3,500	3,500	3,500	
SOFTWARE	41 321.0000 5843	2,787	0	0	0	0	0	0	0	
<b>TOTAL CAPITAL OUTLAY FUND</b>		<b>8,692</b>	<b>9,244</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>	<b>17,300</b>	<b>5,300</b>	<b>5,300</b>	<b>-27.4%</b>
<b>EQUIPMENT REVOLVING FUND</b>										
EQUIPMENT	42 321.0000 5811	43,419	0	0	0	0	0	0	0	#DIV/0!
<b>GRAND TOTAL ENGINEERING</b>		<b>533,026</b>	<b>518,703</b>	<b>558,472</b>	<b>566,747</b>	<b>557,818</b>	<b>596,194</b>	<b>583,101</b>	<b>584,101</b>	<b>4.6%</b>
<b>Less Program Revenue:</b>										
STREET EXCAVATION PERMITS	01.0000 4277	-5,950	-8,250	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000	
FILL PERMITS	01.0000 4279	-3,325	-1,750	-3,600	-3,600	-3,600	-3,600	-3,600	-3,600	
ENGINEERING REVIEW FEES - 2%	01.0000 4478	-162,383	-133,647	-120,000	-120,000	-120,000	-130,000	-130,000	-130,000	
ENGINEERING INSPECTION FEES - 5%	01.0000 4479	-32,657	-69,469	-30,000	-30,000	-30,000	-50,000	-50,000	-50,000	
<b>Net Engineering Related Costs</b>		<b>328,711</b>	<b>305,587</b>	<b>395,872</b>	<b>405,147</b>	<b>395,218</b>	<b>404,594</b>	<b>391,501</b>	<b>392,501</b>	

## **HIGHWAY/PARKS 331, 551**

**DEPARTMENT:** Highway/Parks

**PROGRAM MANAGER:** Superintendent of Public Works

### **PROGRAM DESCRIPTION:**

The Highway/Parks Department provides the staff, equipment and supplies to construct, operate and maintain the public infrastructure. The public infrastructure includes such items as the city streets, storm sewers, forestry, street signs, street lighting, public parks, city owned lands and all drainage ways.

The Highway/Parks Department provides the manpower and supplies necessary to properly maintain all City Parks. This encompasses 170 acres of land, 5.25 miles of bike trails and 13 recreational facilities. The City Parks include play equipment, playfields, play structures, ball diamonds, tennis courts, volleyball courts and park buildings. The Community Development oversee Park planning, and Park facility reservations are handled by the Clerk's office.

In more specific terms, Highway Department employees maintain the City's 157 miles of City streets, 11 miles of sidewalk, 13 parks, 70+ miles of storm sewers and 2,357 catch basins, 150 vehicles, public right of way land, 5 Highway Department buildings and manage 7,500+ curbside trees. The Highway Department also completes major special projects yearly, which saves tax dollars.

2005 projects completed include:

1. Install storm sewer system on S. 57<sup>th</sup> Street from W. Airways Avenue to Franklin Drive and Oakwood Park Drive from Franklin Drive to S. 54<sup>th</sup> Street.
2. Installation of storm sewer and sidewalk prep work on Drexel Avenue at Loomis Road, on S. 42<sup>nd</sup> Street between Southland and Maplecrest, S. 122<sup>nd</sup> between Hales Corners and Belmar Drive and Somerset Drive between Muskego and S. 123<sup>rd</sup> St..
3. Extend the St. Martins Bike Trail from St. Martin of Toures Church south along S. 116<sup>th</sup> Street to the Muskego city limits.
4. Reditching, resloping, topsoil, seed, and culvert replacements in the Briarwood subdivision on Thorncrest Drive, Woodview Drive, Ryan Place, S. 96<sup>th</sup> Street, S. 94<sup>th</sup> Street and S. 92<sup>nd</sup> Street.
5. Construction of W. Elm Leaf Lane between Prairie Grass and Elm Leaf Heights.
6. Assist with the dredging of Ernie Lake.
7. Extend Ernie Lake Walking Path in the Mission Hills area.

In 2005 a major park development / improvement program was initiated by the Common Council. Lions Legend Park development / improvements will include 2 tennis courts, a volleyball court, soccer field, large play structure and the ball diamond next to the water tower will be completely reworked. Jack Workman Park development will include a basketball

court, tennis court, volleyball court and baseball diamond. The dredging at Ernie Lake is complete. The area will be reseeded and an asphalt walkway installed around the lake.

Ken Windl Park pavilion was completely renovated to include an outside access uni-sex restroom, kitchenette area, gathering space for 50 people, and women and men's restrooms. This area will soon be available for family events and group gatherings.

A majority of the funds necessary to complete the park improvements for 2005 were taken from impact fees collected from new residential development.

## **SERVICES:**

- Maintain all buildings and grounds at Public Works facility.
- Storage of materials for Highway and other departments
- Provide mechanical and maintenance services for Public Works, Police, Fire, Engineering, Health, City Hall and Inspection Department vehicles.
- Manage and maintain the fueling system for all City entities.
- Provide painting of lines, crosswalks, arrows, curbs and parking stalls for city streets and facilities.
- Repair and replace existing street signs as required, install additional regulatory and informational signs when approved and install all required signs in new developments.
- Paving and pothole patching of City streets and parking lots
- Curb and gutter replacement and repairs.
- Repair and replace deteriorated sections of City sidewalk.
- Provide signage and manpower for festivals, such as the Civic Celebration and St. Martins Fair, and other special events.
- Maintain storm sewer systems and roadside drainage ways including cleaning, repair and maintenance of catch basins, storm sewer manholes and culvert pipe.
- Clear snow and ice from City streets, sidewalks and parking lots during inclement winter weather conditions.
- Mow grass and weeds on rural roadsides and City owned lands.
- Maintain all City owned street lighting systems:
  - Franklin Business Park
  - Rawson Ave. from 27<sup>th</sup> St. to Hawthorne St.
  - 76<sup>th</sup> St. at Rawson Ave.
  - Civic Center Area
  - 27<sup>th</sup> St. from Rawson Ave. to College Ave.
- Sweep City streets and parking lots to remove ice control sand and other debris.
- Prune curbside City trees for safety and structure.
- Remove brush and dead trees from roadsides, parks and City owned lands to create a safe environment for motorists, pedestrians and park users.
- Pick-up litter and animal carcasses from City roadway, roadsides and public lands.
- Crack seal City streets and parking lots to extend pavement life.
- City parks and tot lots are maintained, lawns mowed, garbage removed, and play structures are repaired.

- Manage and maintain the City of Franklin Recycling Center, accepting recyclable plastics, newspaper, cardboard, engine oil, automotive batteries, tree branches and brush from City residents.
- Maintain a residential pick-up location for wood chips produced from residential brush and Highway Department projects.
- Maintain and clean park buildings and picnic areas.
- Plant, prune and remove trees as required, mow lawns and maintain Park lands.
- Install play equipment and play structures. Regularly inspect and maintain all equipment as required.
- Groom sports fields, maintain signage and mow grassy areas along bike and pedestrian trails.
- Manage and maintain reserved picnic areas.
- Regularly assist other City departments, using Highway Department manpower and equipment, in an effort to reduce overall operating cost of the City.

#### **ACTIVITY MEASURES:**

<b>Activity</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005*</b>	<b>2006*</b>
Street miles crack sealed	19.10	15	21	17	21	20
Trees pruned	1,058	1,000	1,101	988	1,000	1,000
Feet of roadside ditching	28,000	29,000	23,500	26,000	25,000	25,000
Miles of streets	150	152	155	157	160	160
Vehicles maintained	145	147	149	150	150	150
Catch basins repaired	25	25	35	43	65	80

\*Forecast

#### **STAFFING:**

<b>Authorized Positions (FTE)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Superintendent	0.00	.50	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Mechanic	2.00	2.00	2.00	2.00	2.00	2.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator	4.00	4.00	4.00	4.00	4.00	4.00
Light Equipment Operator	9.00	9.00	9.00	9.00	10.00	10.00
Light Equipment Oper.-Parks	1.00	1.00	1.00	1.00	1.00	1.00
Seasonal Help	.75	1.00	1.00	1.00	1.00	1.00
Seasonal Help-Parks	.25	.25	.25	.25	.25	.25
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>21.00</b>	<b>21.75</b>	<b>22.25</b>	<b>22.25</b>	<b>23.25</b>	<b>23.25</b>

#### **BUDGET SUMMARY:**

1. An additional light equipment operator position was added in 2005. The additional employee assists in reducing this backlog in an effort for Highway Department personnel to respond to citizen requests in a timely manner.

2. Additional pavement marking funds allows the department to meet the recommended goal of a biannual pavement marking program.
3. Road salt and fuel costs are increasing. Road salt account increase is due to additional road miles which the department is required to maintain and an increase in the per ton cost. Fuels and lubricants account increase is due to additional fuel usage and cost per gallon increase. Diesel fuel cost per gallon of fuel has had the greatest impact on this account.
4. The estimated operational date for traffic signals at the intersection of S. 68<sup>th</sup> St. and W. Rawson Avenue is October, 2005. This will increase our 2006 traffic signal cost by 20%.
5. Equipment rental costs are due to the highway departments efforts to more efficiently complete projects with the use of specialty equipment. The need also exists to rent a stump grinder semi-annually for the removal of city tree stumps in front of residential properties.

6. Capital Outlay-Highway:

Non Motorized Equipment:

Used Street Shouldering Attachment	\$ 6,000.00
Chain Saw	\$ 625.00
Concrete Saw	<u>\$ 1,000.00</u>
	\$ 7,625.00

Shop Equipment: Platform Lift	\$ 7,000.00
Auto Equipment:	\$ 0.00
Landscaping Trees	\$ 20,000.00
Other Capital Outlay: Roof Repair	<u>\$ 15,000.00</u>

Total Capital Outlay \$ 49,625.00

Capital Outlay - Parks

Motorized Equipment	\$ 12,000.00
Park Improvements	\$ 3,500.00
Landscaping and Accessory	\$ 4,000.00
Park Equipment	<u>\$ 5,000.00</u>
Total Capital Outlay	\$ 24,500.00

Motorized Equipment: The 2005 Park Development Program included the installation of additional sports fields at Jack Workman and Legend Parks. To properly and efficiently maintain them a compact utility tractor with grooming attachments will be required. This unit will also replace the Public Works Department garden tractor and will be used throughout the year for snow removal and lawn maintenance. Therefore, a split purchase is being recommended with \$12,000.00 from the Parks Department and \$18,000.000 from the equipment replacement fund.

CITY OF FRANKLIN 2006 BUDGET		2003 Actual	2004 Actual	2005 Adopted	2005 Amended	2005 Estimate	2006 Dept/Request	2006 Request	2006 Adopted	Percent Change
<b>HIGHWAY</b>										
<b>PERSONAL SERVICES</b>										
SALARIES-FT	01 331 0000 5111	816,249	852,159	915,031	801,381	774,596	822,326	804,826	804,826	
SALARIES-TEMP	01 331 0000 5115	17,871	14,956	19,842	19,842	19,293	19,751	19,751	19,751	
SALARIES-OT	01 331 0000 5117	14,030	15,760	44,861	44,861	54,432	54,432	35,000	35,000	
COMPTIME TAKEN	01 331 0000 5118	10,009	13,781			17,500	0	17,500	17,500	
LONGEVITY	01 331 0000 5133	1,988	1,950	2,290	2,290	2,275	2,220	2,220	2,220	
HOLIDAY PAY	01 331 0000 5134				52,125	52,129	53,279	53,279	53,279	
VACATION PAY	01 331 0000 5135				61,525	61,533	62,560	62,560	62,560	
FICA	01 331 0000 5151	65,076	66,660	75,116	75,116	74,444	76,873	76,119	76,119	
RETIREMENT	01 331 0000 5152	130,647	125,189	157,834	157,834	156,304	161,580	159,855	159,855	
RETIREE HEALTH INSURANCE	01 331 0000 5153			5,600	5,600	5,580	5,580	0	0	
GROUP HEALTH & DENTAL	01 331 0000 5154	193,588	210,993	251,175	245,575	243,603	301,763	301,663	301,663	
LIFE INSURANCE	01 331 0000 5155	4,104	4,365	4,208	4,208	4,119	4,405	4,404	4,404	
WORKERS COMPENSATION INS	01 331 0000 5156				27,200	27,226	29,342	24,977	24,977	
Sub-total		1,253,562	1,305,813	1,470,357	1,497,557	1,483,463	1,594,111	1,562,154	1,562,154	6.2%
Percent of Department Total		69.4%	64.7%	68.1%	68.8%	68.6%	64.4%	64.0%	64.0%	
<b>CONTRACTUAL SERVICES</b>										
PAVEMENT MARKING	01 331 0000 5236	21,859	27,436	30,000	30,000	30,000	30,900	30,900	30,900	
RADIO MAINTENANCE	01 331 0000 5245	2,917	1,566	1,550	1,550	1,550	1,600	1,600	1,600	
REFUSE COLLECTION	01 331 0000 5297	970	1,302	1,600	1,600	1,600	1,648	1,650	1,650	
SUNDRY CONTRACTORS -SOILS	01 331 0000 5299	29,428	0	0	0	0	0	0	0	
SUNDRY CONTRACTORS	01 331 0000 5299	21,317	16,566	17,650	17,650	17,650	18,150	18,150	18,150	
Sub-total		76,491	46,870	50,800	50,800	50,800	52,298	52,300	52,300	3.0%
<b>SUPPLIES</b>										
OFFICE SUPPLIES	01 331 0000 5312	1,463	1,461	1,550	1,550	1,550	1,600	1,600	1,600	
PRINTING	01 331 0000 5313	0	450	450	450	450	450	450	450	
UNIFORMS	01 331 0000 5326	4,792	4,546	5,000	5,000	5,000	5,000	5,000	5,000	
EDUCATION SUPPLIES	01 331 0000 5328	1,049	397	1,450	1,450	1,450	1,450	1,450	1,450	
FUEL/LUBRICANTS	01 331 0000 5331	45,736	52,939	60,900	60,900	60,900	94,528	94,550	94,550	
VEHICLE SUPPORT	01 331 0000 5332	66,526	68,703	70,450	70,450	70,450	73,975	73,950	73,950	
CONSUMABLE TOOLS	01 331 0000 5342	9,000	7,578	9,500	9,500	9,500	9,785	9,800	9,800	
SIGN SUPPLIES	01 331 0000 5343	11,445	9,907	10,200	10,200	10,200	10,506	10,500	10,500	
OFF-ROAD MAINT SUPPLIES	01 331 0000 5345	1,470	1,105	1,550	1,550	1,550	1,627	1,650	1,650	
TRAFFIC SAFETY	01 331 0000 5346	3,150	3,064	3,000	3,000	3,000	3,000	3,000	3,000	
SAFETY COMPLIANCE	01 331 0000 5347	8,090	6,258	8,000	8,000	8,000	8,000	8,000	8,000	
CULVERT SUPPLIES	01 331 0000 5355	18,741	19,074	20,600	20,600	20,600	20,600	20,600	20,600	
SAND DE-ICER	01 331 0000 5362	1,749	2,820	4,550	4,550	4,550	4,550	4,550	4,550	
SALT DE-ICER	01 331 0000 5364	35,737	37,375	42,000	42,000	42,000	44,225	44,200	44,200	
STREET MAINT MATERIALS	01 331 0000 5381	87,246	89,415	89,300	89,300	89,300	92,000	86,500	86,500	
Sub-total		296,194	305,092	328,500	328,500	328,500	371,296	365,800	365,800	11.4%
<b>SERVICES AND CHARGES</b>										
TRAFFIC SIGNAL ELECTRICITY	01 331 0000 5419	6,760	6,293	6,700	6,700	6,700	8,280	8,300	8,300	
OFFICIAL NOTICES/ADVERTISING	01 331 0000 5421	1,864	1,688	1,800	1,800	1,800	1,800	1,800	1,800	
MEMBERSHIPS	01 331 0000 5424	160	145	150	150	150	162	150	150	
CONFERENCES AND SCHOOLS	01 331 0000 5425	927	1,500	2,000	2,000	2,000	2,000	2,000	2,000	
ALLOCATED INSURANCE COST	01 331 0000 5428	49,800	53,600	55,800	43,900	43,900	45,300	45,300	45,300	
EQUIPMENT RENTAL	01 331 0000 5433	5,342	3,841	6,300	6,300	6,300	6,930	6,950	6,950	
DNR216 STORM WATER PERMIT	01 331 0000 5436		1,429	5,000	8,000	8,000	5,000	5,000	5,000	
Sub-total		64,853	68,496	77,750	68,850	68,850	69,472	69,500	69,500	-10.6%
<b>FACILITY CHARGES</b>										
WATER	01 331 0000 5551	1,382	1,149	2,000	2,000	2,000	2,080	2,100	2,100	
ELECTRICITY	01 331 0000 5552	12,259	12,613	12,800	12,800	12,800	14,000	14,000	14,000	
SANITARY SEWER	01 331 0000 5553	1,785	1,915	2,400	2,400	2,400	2,400	2,400	2,400	
NATURAL GAS	01 331 0000 5554	13,924	12,756	18,500	18,500	18,500	18,500	18,500	18,500	
BUILDING MAINTENANCE	01 331 0000 5559	6,971	4,531	6,300	6,300	6,300	6,300	6,300	6,300	
Sub-total		36,321	32,964	42,000	42,000	42,000	43,280	43,300	43,300	3.1%
<b>TOTAL GENERAL FUND</b>		<b>1,727,421</b>	<b>1,759,235</b>	<b>1,969,407</b>	<b>1,987,707</b>	<b>1,973,613</b>	<b>2,130,457</b>	<b>2,093,054</b>	<b>2,093,054</b>	<b>6.3%</b>
<b>CAPITAL OUTLAY FUND</b>										
AUTO EQUIPMENT	41 331 0000 5811	0	93,015	0	0	0	160,000	0	0	
NON-MOTORIZED EQUIPMENT	41 331 0000 5814	1,102	1,589	23,625	23,625	23,625	7,625	7,600	7,600	
SHOP EQUIPMENT	41 331 0000 5815	2,496	1,562	0	0	0	7,000	7,000	7,000	
OTHER CAPITAL EQUIPMENT	41 331 0000 5819	4,487	11,005	0	0	0	15,000	15,000	15,000	
LANDSCAPING/TREES	41 331 0000 5821	21,838	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
<b>TOTAL CAPITAL OUTLAY FUND</b>		<b>29,923</b>	<b>127,171</b>	<b>43,625</b>	<b>43,625</b>	<b>43,625</b>	<b>209,625</b>	<b>49,600</b>	<b>49,600</b>	<b>13.7%</b>
<b>EQUIPMENT REVOLVING FUND</b>										
EQUIPMENT	42 331 0000 5811	48,785	133,317	145,000	145,000	145,000	136,500	296,500	296,500	
<b>GRAND TOTAL HIGHWAY</b>		<b>1,806,129</b>	<b>2,019,723</b>	<b>2,158,032</b>	<b>2,176,332</b>	<b>2,162,238</b>	<b>2,476,582</b>	<b>2,439,154</b>	<b>2,439,154</b>	<b>13.0%</b>
<b>Less Program Revenue:</b>										
TRANSPORTATION AIDS	01 0000 4144	-1,255,329	-1,234,079	-1,222,700	-1,222,700	-1,222,700	-1,245,000	-1,245,000	-1,242,000	
DPW CHARGES	01 0000 4480	-24,759	-24,315	-12,000	-12,000	-12,000	-22,000	-22,000	-22,000	
CULVERT PIPE SALES	01 0000 4753	-2,342	-3,278	-4,000	-4,000	-4,000	-4,000	-4,000	-4,000	
<b>Net Highway Related Costs</b>		<b>523,699</b>	<b>758,051</b>	<b>919,332</b>	<b>937,632</b>	<b>923,538</b>	<b>1,205,582</b>	<b>1,168,154</b>	<b>1,171,154</b>	



CITY OF FRANKLIN 2006 BUDGET		2003 Actual	2004 Actual	2005 Adopted	2005 Amended	2005 Estimate	2006 Dept/Request	2006 Request	2006 Adopted	Percent Change
<b>PARKS</b>										
<b>PERSONAL SERVICES</b>										
SALARIES-FT	01 551.0000 5111	37,392	43,593	43,971	43,971	43,971	45,070	45,070	45,070	
SALARIES-TEMP	01 551.0000 5115	4,362	4,683	4,550	4,550	4,550	7,000	4,550	4,550	
SALARIES-OT	01 551.0000 5117	833	599	0	0	0	2,000	0	0	
LONGEVITY	01 551.0000 5133	119	148	0	0	0	0	0	0	
FICA	01 551.0000 5151	3,205	3,659	3,712	3,712	3,712	3,796	3,796	3,796	
RETIREMENT	01 551.0000 5152	5,769	6,582	7,255	7,255	7,255	7,437	7,437	7,437	
GROUP HEALTH & DENTAL	01 551.0000 5154	10,204	10,653	14,807	14,807	14,772	16,943	16,943	16,943	
LIFE INSURANCE	01 551.0000 5155	187	-23	190	190	190	199	199	199	
WORKERS COMPENSATION INS	01 551.0000 5156				1,450	1,431	1,523	1,305	1,305	
Sub-total		62,071	69,894	74,465	75,935	75,861	83,968	79,300	79,300	6.5%
Percent of Department Total		72.2%	69.4%	71.0%	70.5%	70.3%	65.3%	64.0%	64.0%	
<b>CONTRACTUAL SERVICES</b>										
OTHER CONTRACTUAL SERVICES	01 551.0000 5219	0	0	0	0	0	0	0	0	
PARKS MAINTENANCE	01 551.0000 5247	8,451	13,821	8,750	8,750	8,750	9,013	9,000	9,000	
Sub-total		8,451	13,821	8,750	8,750	8,750	9,013	9,000	9,000	2.9%
<b>SUPPLIES</b>										
UNIFORMS	01 551.0000 5326	191	298	250	250	250	250	250	250	
Sub-total		191	298	250	250	250	250	250	250	0.0%
<b>SERVICES AND CHARGES</b>										
OFFICIAL NOTICES/ADVERTISING	01 551.0000 5421		18			100				
ALLOCATED INSURANCE COST	01 551.0000 5428	1,100	1,200	1,300	2,700	2,700	2,800	2,800	2,800	
<b>FACILITY CHARGES</b>										
WATER	01 551.0000 5551	519	425	400	400	450	480	500	500	
ELECTRICITY	01 551.0000 5552	3,230	3,966	4,000	4,000	4,000	4,160	4,150	4,150	
SEWER	01 551.0000 5553	117	120	50	50	172	180	200	200	
NATURAL GAS	01 551.0000 5554	373	1,722	3,150	3,150	3,150	3,276	3,250	3,250	
Sub-total		4,239	6,233	7,600	7,600	7,772	8,096	8,100	8,100	
<b>TOTAL GENERAL FUND</b>		<b>76,052</b>	<b>91,464</b>	<b>92,385</b>	<b>95,235</b>	<b>95,453</b>	<b>104,127</b>	<b>99,450</b>	<b>99,450</b>	<b>4.4%</b>
<b>CAPITAL OUTLAY FUND</b>										
MOTORIZED EQUIPMENT	41 551.0000 5811						12,000	12,000	12,000	
LANDSCAPING	41 551.0000 5821	2,108	3,100	3,500	3,500	3,500	3,500	3,500	3,500	
PARK IMPROVEMENTS	41 551.0000 5832	7,869	2,945	4,000	4,000	4,000	4,000	4,000	4,000	
PARK EQUIPMENT & SUPPLIES	41 551.0000 5835	0	3,264	5,000	5,000	5,000	5,000	5,000	5,000	
<b>TOTAL CAPITAL OUTLAY FUND</b>		<b>9,975</b>	<b>9,309</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>	<b>96.0%</b>
<b>GRAND TOTAL PARKS</b>		<b>86,027</b>	<b>100,773</b>	<b>104,885</b>	<b>107,735</b>	<b>107,953</b>	<b>128,627</b>	<b>123,950</b>	<b>123,950</b>	<b>18.2%</b>
Less Program Revenue:										
PARK PERMITS	01 0000.4287	-4,215	-1,983	-4,500	-4,500	-4,500	-4,500	-5,500	-5,500	
Net Planning Related Costs		81,812	98,790	100,385	103,235	103,453	124,127	118,450	118,450	
<b>TOTAL CULTURE AND RECREATION</b>										
General Fund		\$130,067	\$134,440	\$153,359	\$156,209	\$154,819	\$166,937	\$187,616	\$187,616	22.3%
Capital Outlay Fund		\$9,975	\$9,309	\$12,500	\$12,500	\$12,500	\$24,500	\$24,500	\$24,500	96.0%

## **SOLID WASTE COLLECTION**

### **341**

**DEPARTMENT:** Solid Waste Collection

**PROGRAM MANAGER:** City Engineer

#### **PROGRAM DESCRIPTION:**

The Solid Waste Department provides weekly refuse, bi-weekly recycling, and 3 times a year leaf and brush collection to all single-family, two-family, and condominium ownership multi-family units. The collection service is outsourced to a private contractor, and the contract is re-bid every 3 years. 2005 is the second year of a 3-year contract that terminates December 31, 2006. In addition, the City provides a recycling center adjacent to the Public Works Garage that is manned by Highway Division personnel and is open during normal work hours and four (4) hours on Saturday. The overtime and contracted pickup fees for the drop off site is included in this budget. The efficiency of the recycling program, which was instituted in 1995, continues to be maintained at over the 25 percent level.

#### **SERVICES:**

- Weekly curbside pickup of rubbish.
- Bi-weekly curbside pickup of commingled recyclables.
- 3 times yearly curbside pickup of brush.
- Drop-off site for mixed recyclables maintained at Public Works Garage.

#### **STAFFING:**

In addition to the contracted service, overtime hours equivalent to 0.20 Highway Division personnel (2 people for 9 months and 1 person for 3 months for four hours) are budgeted for weekend operation of the drop off site.

#### **ACTIVITY MEASURES:**

Activity	2001	2002	2003	2004	2005*	2006*
Total Non-Recyclable Refuse Collected (Tons)	6,992	6,669	5,919	5,274	6,500	6,500
Recyclables Collected (Tons)	2,451	2,810	2420	3,097	2,800	2,800
Yard Waste (Tons)	84	282	277	246	300	300

\* Forecast

#### **BUDGET SUMMARY:**

Budget has increased due to refuse contract increases and an increase in refuse collection that is assessed based on number of dwellings.

## **STREET LIGHTING**

### **351**

**DEPARTMENT:** Street Lighting

**PROGRAM MANAGER:** City Engineer

#### **PROGRAM DESCRIPTION:**

The Street Lighting Division provides street lighting at nearly all intersections within the City and also provides a high level of street lighting near the central intersection of S. 76th Street and W. Rawson Avenue, which is a busy commercial district. The intersectional street lights were installed and are leased from the Wisconsin Electric Power Company (WEPCO). The street lights on S. 76th Street and W. Rawson Avenue were installed in 1995 and are operated and maintained by the Highway Department.

#### **SERVICES:**

- Maintains City owned streetlights.
- Manages contract with WEPCO for leased streetlights.
- Plans and orders additional street lights for new development.

#### **STAFFING:**

None (Maintenance staff is provided by Highway Department and management by the Engineering Department)

#### **ACTIVITY MEASURES:**

Activity	2001	2002	2003	2004	2005*	2006*
Intersectional Street Lights	812	834	830	867	914	914
27th & 76th/Rawson Street Lights	321	321	321	321	321	321
Business Park Lights & S 60th Street	274	274	274	274	274	274

\* Forecast

#### **BUDGET SUMMARY:**

- 1) Services & Charges: Electricity. Electricity cost for streetlights on S. 76 Street and W. Rawson Avenue, and lights installed on S. 27 Street between W. College Avenue and W. Rawson Avenue. Tuckaway Shores Lighting. Contracted cost with Tuckaway Shores for street lighting.
- 2) Fixed Charges: Street Lighting Rental. Costs of rental from WEPCO are based on increases in electrical costs or facilities charges, but does reflect full annual cost related to additional 32 subdivision streetlights installed in 2006.
- 3) Capital Outlay: Replacement poles and fixtures - \$0

CITY OF FRANKLIN 2006 BUDGET		2003 Actual	2004 Actual	2005 Adopted	2005 Amended	2005 Estimate	2006 Dept/Request	2006 Request	2006 Adopted	Percent Change
<b>SOLID WASTE COLLECTION</b>										
<b>PERSONAL SERVICES - RECYCLING</b>										
SALARIES - FT	01 341.0000.5111	713	1,033	1,000	1,000	1,000	1,000	1,000	1,000	
SALARIES - TEMP	01 341.0000.5115	0	40	0	0	0	0	0	0	
SALARIES-OT	01 341.0000.5117	18,055	18,591	19,182	19,182	19,182	19,182	19,200	19,200	
LONGEVITY	01 341.0000.5133	35	34	0	0	0	0	0	0	
FICA	01 341.0000.5151	1,418	1,472	1,544	1,544	1,544	1,544	1,545	1,545	
RETIREMENT	01 341.0000.5152	2,966	2,897	3,532	3,532	3,532	3,532	3,535	3,535	
GROUP HEALTH & DENTAL	01 341.0000.5154	3,720	4,462	4,849	4,849	4,860	5,639	5,695	5,695	
LIFE INSURANCE	01 341.0000.5155	72	9	82	82	81	84	85	85	
WORKERS COMPENSATION INS	01 341.0000.5156				600	586	609	522	522	
Sub-total		26,979	28,538	30,189	30,789	30,785	31,590	31,582	31,582	4.6%
<b>CONTRACTUAL SERVICES</b>										
REFUSE COLLECTION	01 341.0000.5283	452,796	452,647	478,000	478,000	478,000	515,700	515,700	515,700	
RECYCLING COLLECTION	01 341.0000.5284	216,508	218,959	230,400	230,400	230,400	243,200	243,200	243,200	
LEAF & BRUSH PICKUPS	01 341.0000.5285	44,468	43,714	46,500	46,500	46,500	50,000	50,000	50,000	
TIPPAGE FEE COSTS	01 341.0000.5286	198,289	327,685	286,000	286,000	286,000	349,000	349,000	349,000	
MISCELLANEOUS WASTE COSTS	01 341.0000.5287	630	960	1,900	1,900	1,900	7,360	2,000	2,000	
Sub-total		912,691	1,043,965	1,042,800	1,042,800	1,042,800	1,165,260	1,159,900	1,159,900	11.2%
<b>SUPPLIES</b>										
OPERATING SUPPLIES - OTHER	01 341.0000.5329	3,605	3,850	4,200	4,200	4,200	4,200	4,200	4,200	
OFFICIAL NOTICES/ADVERTISING	01 341.0000.5421	0	0	0	0	0	0	0	0	
Sub-total		3,605	3,850	4,200	4,200	4,200	4,200	4,200	4,200	0.0%
<b>GRAND TOTAL SOLID WASTE COLLECTION</b>		<b>943,275</b>	<b>1,076,353</b>	<b>1,077,189</b>	<b>1,077,789</b>	<b>1,077,785</b>	<b>1,201,050</b>	<b>1,195,682</b>	<b>1,195,682</b>	<b>11.0%</b>
<b>Less Program Revenue:</b>										
RECYCLING GRANTS	01 0000.4146	-77,438	-77,534	-80,000	-80,000	-80,000	-80,000	-80,000	-80,000	
LANDFILL OPERATIONS-TIPPAGE	01 0000.4495	-158,631	-203,607	-122,500	-122,500	-141,900	-72,300	-361,400	-361,400	
TRASH BAG SALES	01 0000.4755	-439	-154	0	0	0	0	0	0	
SALE OF RECYCLABLES	01 0000.4761	-477	-2,363	-700	-700	-700	-700	-700	-700	
Net Solid Waste Related Costs		706,290	792,695	873,989	874,589	855,185	1,048,050	753,582	753,582	
<b>STREET LIGHTING</b>										
<b>CONTRACTUAL SERVICES</b>										
STREET LIGHT MAINTENANCE	01 351.0000.5246	23,554	12,753	19,500	19,500	19,500	20,000	20,000	20,000	2.6%
<b>SERVICES AND CHARGES</b>										
ALLOCATED INSURANCE COST	01 351.0000.5428				3,800	3,800	4,000	4,000	4,000	
<b>FACILITY CHARGES</b>										
ELECTRICITY	01 351.0000.5552	23,284	23,335	26,500	26,500	26,500	27,300	27,300	27,300	
STREET LIGHT RENTAL	01 351.0000.5537	153,496	159,985	173,800	173,800	173,800	178,900	176,400	176,400	
BUSINESS PARK UTILITIES	01 351.0000.5539	14,965	16,681	17,000	17,000	17,000	17,000	17,000	17,000	
TUCKAWAY SHORES STREET LIGHTING	01 351.0000.5540	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	
Sub-total		192,945	201,201	218,500	218,500	218,500	224,400	221,900	221,900	1.6%
<b>TOTAL GENERAL FUND</b>		<b>216,499</b>	<b>213,954</b>	<b>238,000</b>	<b>241,800</b>	<b>241,800</b>	<b>248,400</b>	<b>245,900</b>	<b>245,900</b>	<b>3.3%</b>
<b>CAPITAL OUTLAY FUND</b>										
OTHER CAPITAL EQUIPMENT	41 351.0000.5819	6,000	0	6,000	6,000	6,000	0	0	0	
<b>TOTAL CAPITAL OUTLAY FUND</b>		<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL STREET LIGHTING</b>		<b>222,499</b>	<b>213,954</b>	<b>244,000</b>	<b>244,000</b>	<b>244,000</b>	<b>244,400</b>	<b>241,900</b>	<b>241,900</b>	<b>-0.9%</b>
<b>Less Program Revenue:</b>										
STREET LIGHTING	01.0000.4471	-2,558	-5,164	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	
Net Street Lighting Related Costs		219,941	208,790	241,000	241,000	241,000	241,400	238,900	238,900	

# WEED CONTROL 361

**DEPARTMENT:** Weed Control

**PROGRAM MANAGERS:** City Clerk & Weed Commissioner

## PROGRAM DESCRIPTION:

City ordinance and state statutes prohibit the growing of noxious weeds beyond certain heights. The weed commissioner is responsible for inspecting and responding to weed ordinance complaints. If weeds are not cut, the weed cutter is used to remove the vegetation and the property owner is charged for the cost of the weed cutting.

## STAFFING:

Actual cutting is contracted service.

## ACTIVITY MEASURES:

Activity	2001	2002	2003	2004	2005*	2006*
Weed notifications	181	200	208	125	125	125
Weed cutting invoices	56	100	64	58	75	75

\* Forecast

CITY OF FRANKLIN 2006 BUDGET		2003 Actual	2004 Actual	2005 Adopted	2005 Amended	2005 Estimate	2006 Dept/Request	2006 Request	2006 Adopted	Percent Change
<b>WEED CONTROL</b>										
<b>CONTRACTUAL SERVICES</b>										
WEED CUTTING	01 361.0000 5237	27,330	21,281	25,000	25,000	25,000	25,000	25,000	25,000	
Sub-total		27,330	21,281	25,000	25,000	25,000	25,000	25,000	25,000	0.0%
<b>SERVICES &amp; CHARGES</b>										
PUBLICATIONS	01 361.0000 5421	28	111	100	100	100	100	100	100	
Sub-total		28	111	100	100	100	100	100	100	
<b>GRAND TOTAL WEED CONTROL</b>		<b>27,358</b>	<b>21,392</b>	<b>25,100</b>	<b>25,100</b>	<b>25,100</b>	<b>25,100</b>	<b>25,100</b>	<b>25,100</b>	<b>0.0%</b>
Less Program Revenue:										
WEED CONTROL	01 0000.4470	-29,151	-20,170	-25,100	-25,100	-25,100	-25,100	-25,100	-25,100	
Net Weed Control Related Costs		-1,793	1,222	0	0	0	0	0	0	

<b>TOTAL PUBLIC WORKS</b>										
General Fund		\$3,395,468	\$3,580,393	\$3,860,868	\$3,891,843	\$3,868,816	\$4,183,901	\$4,137,537	\$4,138,537	7.2%
Capital Outlay Fund		\$44,615	\$136,415	\$56,925	\$56,925	\$56,925	\$226,925	\$54,900	\$54,900	-3.6%
Equipment Revolving Fund		\$92,204	\$133,317	\$145,000	\$145,000	\$145,000	\$136,500	\$296,500	\$296,500	